

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L300001) ISU - General University
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 172,874,861	\$ 167,474,125	\$ 177,624,125	\$ 177,624,125
Legislative Adjustments	0	3,150,000	0	0
Legislative Reductions	-5,400,736	0	0	0
	<u>167,474,125</u>	<u>170,624,125</u>	<u>177,624,125</u>	<u>177,624,125</u>
Receipts				
Interest	2,129,210	1,889,150	1,889,150	1,889,150
Tuition & Fees	450,260,300	466,748,000	473,448,000	473,448,000
Refunds & Reimbursements	21,994,049	20,963,998	20,963,998	20,963,998
Other Sales & Services	2,118,060	0	0	0
Other	0	1,386,700	1,386,700	1,386,700
	<u>476,501,619</u>	<u>490,987,848</u>	<u>497,687,848</u>	<u>497,687,848</u>
Total Resources	<u>\$ 643,975,744</u>	<u>\$ 661,611,973</u>	<u>\$ 675,311,973</u>	<u>\$ 675,311,973</u>
 FTE	 <u>4,872.39</u>	 <u>3,647.42</u>	 <u>3,647.42</u>	 <u>3,647.42</u>
Disposition of Resources				
Personal Services-Salaries	\$ 405,446,020	\$ 405,455,000	\$ 413,440,100	\$ 413,440,100
Professional & Scientific Supplies	62,525,112	65,506,972	67,158,247	67,158,247
Regents Library Acquisitions	12,524,147	12,100,000	12,100,000	12,100,000
Rentals	1,803,115	2,000,000	2,000,000	2,000,000
Utilities	29,715,117	32,500,000	32,500,000	32,500,000
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	9,904,857	15,000,000	16,000,000	16,000,000
Auditor of State Reimbursements	531,807	750,000	750,000	750,000
Equipment	4,528,620	8,000,000	8,000,000	8,000,000

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Disposition of Resources (cont.)				
Aid to Individuals	116,996,949	120,300,000	123,363,625	123,363,625
Total Disposition of Resources	<u>\$ 643,975,744</u>	<u>\$ 661,611,973</u>	<u>\$ 675,311,973</u>	<u>\$ 675,311,973</u>